

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Public Safety Communication Services (APSCS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from AdjBase+	to Gov Amd+	(Excludes HB3003)	* * *						
Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Funding From the Alaska Land Mobile Radio to Alaska Public Safety Communication Services	TrIn	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
Transfer All Funding From the State of Alaska Telecommunications System to Alaska Public Safety Communication Services	TrIn	5,136.4	3,289.0	250.0	1,434.6	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		4,496.4										
1005 GF/Prgm (DGF)		90.0										
1007 I/A Rcpts (Other)		350.0										
Transfer Channel Drive Lease from Department of Administration	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
FY2022 SU 3% COLA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Gov Amd+(Excludes HB3003) Total		9,484.5	3,316.0	250.0	5,755.7	112.8	50.0	0.0	0.0	24	0	0
		* * * Changes	from Gov Amd+	(Excludes HB3003)	to 22 Enacted	* * *						
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.3										
22 Enacted Total		9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		575.8										
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		1,727.3										
1005 GF/Prgm (DGF)		60.0										
FY21Conference Committee Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-575.8										
1004 Gen Fund (UGF)		575.8										
AdjBase+ Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Eliminate Alaska Land Mobile Radio Allocation and Transfer to New Alaska Public Safety Communication Services Allocation	TrOut	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,900.0										
1004 Gen Fund (UGF)		-2,303.1										
1005 GF/Prgm (DGF)		-60.0										
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
Gov Amd+(Excludes HB3003) Total		101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
22 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
1001 CBR Fund (UGF)		1,232.0										
1004 Gen Fund (UGF)		3,695.8										
1005 GF/Prgm (DGF)		90.0										
FY21Conference Committee Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,232.0										
1004 Gen Fund (UGF)		1,232.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
AdjBase+ Total		5,025.7	3,328.3	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Increase Federal and Interagency Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	550.0	100.0	50.0	350.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		350.0										
Delete Vacant Communications Engineer I (02-3007)	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.3										
Eliminate State of Alaska Telecommunications System Allocation and transfer to AK Public Safety Communication Services	TrOut	-5,136.4	-3,289.0	-250.0	-1,434.6	-112.8	-50.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-200.0										
1004 Gen Fund (UGF)		-4,496.4										
1005 GF/Prgm (DGF)		-90.0										
1007 I/A Rcpts (Other)		-350.0										
Reduce Maintenance Expenditures on State of Alaska Telecommunications System Equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Gov Amd+(Excludes HB3003) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
1001 CBR Fund (UGF)		658.4										
1002 Fed Rcpts (Fed)		1,967.8										
1003 GF/Match (UGF)		238.7										
1004 Gen Fund (UGF)		1,736.3										
1007 I/A Rcpts (Other)		1,242.2										
1061 CIP Rcpts (Other)		148.7										
FY21Conference Committee Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-25.7	25.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		5,992.1	3,723.3	118.7	1,923.4	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Division Director (09-0238) to Air Guard Facilities Maintenance for Mission Alignment	TrOut	-161.6	-161.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.6										
Transfer Division Director (09-0123) to Army Guard Facilities Maintenance for Mission Alignment	TrOut	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-162.8										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	34.8	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-659.1										
1003 GF/Match (UGF)		79.6										
1004 Gen Fund (UGF)		579.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.7										
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		0.8										
AdjBase+ Total		5,680.2	3,446.2	118.7	1,888.6	226.7	0.0	0.0	0.0	30	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority Based on Prior Actual Expenditures	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
Delete Vacant Budget Analyst I (09-0228)	Dec	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-7.2										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-44.0										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Delete Vacant Budget Analyst I (09-0228) (continued)												
1061 CIP Rcpts (Other) -2.6												
GA 163 Transfer Authority from Personal Services to Services for Human Resources Consolidation	LIT	0.0	-120.5	0.0	120.5	0.0	0.0	0.0	0.0	0	0	0
GA 162 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 SU 3% COLA	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1003 GF/Match (UGF) 1.5												
1004 Gen Fund (UGF) 11.4												
1007 I/A Rcpts (Other) 10.6												
1061 CIP Rcpts (Other) 0.9												
Gov Amd+(Excludes HB3003) Total		5,575.4	3,259.8	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 28.2												
1003 GF/Match (UGF) 5.1												
1004 Gen Fund (UGF) 76.2												
1007 I/A Rcpts (Other) 54.0												
1061 CIP Rcpts (Other) 6.7												
22 Enacted Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
1001 CBR Fund (UGF)		528.1										
1002 Fed Rcpts (Fed)		4,625.6										
1003 GF/Match (UGF)		1,584.3										
1007 I/A Rcpts (Other)		1,986.6										
1061 CIP Rcpts (Other)		699.8										
1108 Stat Desig (Other)		400.0										
FY21Conference Committee Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-87.6	-146.0	-323.9	-20.4	0.0	577.9	0.0	0	0	0
FY21 Management Plan Total		9,824.4	6,646.8	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-528.1										
1003 GF/Match (UGF)		528.1										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		7.3										
1007 I/A Rcpts (Other)		11.7										
1061 CIP Rcpts (Other)		2.9										
AdjBase+ Total		9,855.7	6,678.1	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts	Dec	-153.4	-153.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-76.7										
1003 GF/Match (UGF)		-76.7										
Reduce State Match Requirement for Emergency Management Performance Grant	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.4										
Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	Dec	-3,000.0	-2,000.0	-192.1	0.0	-27.3	0.0	-780.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
FY2022 SU 3% COLA	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		16.7										
1007 I/A Rcpts (Other)		13.4										
1061 CIP Rcpts (Other)		29.5										

2021 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Gov Amd+(Excludes HB3003) Total		8,713.8	6,588.6	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		83.8										
1007 I/A Rcpts (Other)		95.2										
1061 CIP Rcpts (Other)		128.0										
22 Enacted Total		9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * 21 Supplemental RPL * * *												
L Sec 21, HB 69 Emergency Management Grant (FY21-FY24)	MultiYr	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
1265 COVID Fed (Fed)		882.3										
21 Supplemental RPL Total		882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
1001 CBR Fund (UGF)		635.1										
1002 Fed Rcpts (Fed)		7,120.1										
1003 GF/Match (UGF)		1,703.8										
1004 Gen Fund (UGF)		201.1										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		751.7										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY21Conference Committee Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Emergency Management Specialist II (09-0438) Due to Unfunded Master Cooperative Agreement Appendix	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	48	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-635.1										
1003 GF/Match (UGF)		568.0										
1004 Gen Fund (UGF)		67.1										
Transfer Division Director (09-0123) from Office of the Commissioner for Mission Alignment	TrIn	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 GF/Match (UGF)		0.4										
AdjBase+ Total		10,805.6	5,235.4	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	1,200.0	200.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		162.5										
1003 GF/Match (UGF)		13.9										
1004 Gen Fund (UGF)		-176.4										
Reduce Unrestricted General Fund Authority Based on Prior Year Actuals	Dec	-37.5	0.0	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-37.5										
FY2022 SU 3% COLA	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.2										
Gov Amd+(Excludes HB3003) Total		11,982.8	5,450.1	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.7										
1003 GF/Match (UGF)		33.6										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		27.2										
22 Enacted Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * 21 Supplemental RPL * * *												
Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
21 Supplemental RPL Total		1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		474.5										
1002 Fed Rcpts (Fed)		5,076.9										
1003 GF/Match (UGF)		1,229.1										
1004 Gen Fund (UGF)		194.3										
FY21Conference Committee Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-474.5										
1003 GF/Match (UGF)		409.7										
1004 Gen Fund (UGF)		64.8										
Transfer Division Director (09-0238) from Office of the Commissioner for Mission Alignment	TrIn	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.6										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.3										
AdjBase+ Total		7,141.2	3,826.9	25.1	2,989.9	299.3	0.0	0.0	0.0	39	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-100.0										
Delete Vacant Maintenance Generalist-Journey Position (09-0434)	Dec	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 GF/Match (UGF)		-26.3										
FY2022 SU 3% COLA	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Gov Amd+(Excludes HB3003) Total		6,938.5	3,724.2	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		128.5										
1003 GF/Match (UGF)		39.2										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1004 Gen Fund (UGF)		15.6										
22 Enacted Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
1001 CBR Fund (UGF)		1,170.6										
1002 Fed Rcpts (Fed)		4,305.0										
1003 GF/Match (UGF)		951.4										
1004 Gen Fund (UGF)		2,560.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		655.8										
1108 Stat Desig (Other)		129.7										
FY21Conference Committee Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,170.9										
1003 GF/Match (UGF)		317.2										
1004 Gen Fund (UGF)		853.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.3										
1002 Fed Rcpts (Fed)		21.0										
1003 GF/Match (UGF)		6.4										
1004 Gen Fund (UGF)		10.5										
AdjBase+ Total		9,811.9	6,963.1	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		2.5										
Gov Amd+(Excludes HB3003) Total		9,845.6	6,996.8	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.6										
1003 GF/Match (UGF)		53.7										
1004 Gen Fund (UGF)		99.4										
1007 I/A Rcpts (Other)		24.2										
22 Enacted Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L FY2021 Department of Military and Veterans' Affairs Sec30 Ch8	ConfCom	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
SLA2020 P93 L15 (HB205)												
1181 Vets Endow (Other)		10.9										
1234 LicPlates (DGF)		7.8										
Conference Committee	ConfCom	2,206.1	499.1	61.7	350.8	53.8	0.0	1,240.7	0.0	4	0	0
1001 CBR Fund (UGF)		463.6										
1002 Fed Rcpts (Fed)		351.7										
1004 Gen Fund (UGF)		1,390.8										
FY21Conference Committee Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	50.0	0.0	-100.0	0.0	0	0	0
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.4	0.0	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
1181 Vets Endow (Other)		-0.4										
FY21 Management Plan Total		2,224.4	499.1	61.7	400.8	103.8	0.0	1,151.2	7.8	4	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-463.6										
1004 Gen Fund (UGF)		463.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.1										
AdjBase+ Total		2,227.2	501.9	61.7	400.8	103.8	0.0	1,151.2	7.8	4	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
L Reverse FY2021 Department of Military and Veterans' Affairs Sec30 Ch8 SLA2020 P93 L15 (HB205)	OTI	-18.3	0.0	0.0	0.0	0.0	0.0	-10.5	-7.8	0	0	0
1181 Vets Endow (Other)		-10.5										
1234 LicPlates (DGF)		-7.8										
L Sec 62(a)(b), HB 69 Restore Veterans' Memorial Endowment	IncM	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other)		10.9										
1234 LicPlates (DGF)		7.8										
Reduce Alaska Veterans Advisory Council Travel	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
Gov Amd+(Excludes HB3003) Total		2,213.6	501.9	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		21.5										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)										
22 Enacted Total		2,239.2	527.5	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
FY21 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.3										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY21Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.3										
1004 Gen Fund (UGF)		1.3										
AdjBase+ Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		187.5										
FY21Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.5										
1004 Gen Fund (UGF)		-187.5										
FY21 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
H MVA 1 - Restore Civil Air Patrol Funding Offered by Representative Josephson	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Remove Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
22 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,877.3										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,119.9										
FY21Conference Committee Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Administrative Manager (08-0503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance												
1002 Fed Rcpts (Fed)		-106.2										
1101 AAC Fund (Other)		-45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,076.4	992.5	126.8	2,923.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-58.3	0.0	58.3	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		4,076.4	934.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
L Sec 52, HB 69 Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		4,076.4	934.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1101 AAC Fund (Other)		48.9										
22 Enacted Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,697.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,709.6										
FY21Conference Committee Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Engineer II (08-X027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Corporation	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.2										
1101 AAC Fund (Other)		45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1101 AAC Fund (Other)		9.9										
22 Enacted Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0

Column Definitions

21 CC (FY21 Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

22 Enacted (22 Enacted) - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

21SupRPL (21 Supplemental RPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]